

County of Los Angeles
DEPARTMENT OF PUBLIC SOCIAL SERVICES

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BRYCE YOKOMIZO
Director

LISA NUÑEZ
Chief Deputy



Board of Supervisors

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Fifth District

October 31, 2005

TO: Each Supervisor

A handwritten signature in black ink, appearing to read 'Bryce Yokomizo', written over the 'TO:' line.

FROM: Bryce Yokomizo, Director

**SUBJECT: INFORMATION TECHNOLOGY SUPPORT SERVICES MASTER
AGREEMENT (ITSSMA) WORK ORDERS**

This is to notify you of my intent to request the Internal Services Department (ISD) to amend four ITSSMA Work Orders for an increase of \$552,378 and extend the Work Order termination dates. The four Work Orders are extensions of projects that individually will exceed the \$300,000 limit. This request will ensure service continuity for several critical automation projects while the Department evaluates a variety of alternatives to ensure adequate technology resources. In accordance with ITSSMA guidelines, prior Board notice is required for projects that will exceed \$300,000.

BACKGROUND

DPSS has utilized the ITSSMA process to augment its technical resources to help us meet our critical Information Technology (IT) needs. By doing so, my Department has been able to draw upon this technical service to improve the efficiency and effectiveness of the Department. In addition to maintaining our networks, these contractors provide technical data and statistical analysis, conduct detailed system testing, and develop technical programs to generate system reports and measure the performance of various automated systems. The demand for experienced, qualified technical staff as requested under these ITSSMA procurements has been consistent and is expected to continue through the early months of Fiscal Year 2006-2007.

SCOPE OF WORK

The projects supported by these ITSSMA contractors are critical to the continued programs that are administered by the Department.

Under the direction of the County Project Managers, contracted staff will continue to supplement the Department's technical resources on the following projects, which are also outlined in more detail in the Attachment:

- National School Lunch Program Developer
- DPSS Lead Technical Architect for Lotus Notes
- Network Support Field Response Team
- Lead Consultant Financial Analyst

The Department does not have sufficient or expert staff to support these operations. Continuation of these projects is essential to maintain the integrity of the Department's IT infrastructure and ensure compliance with State and federal reporting, facilitate detailed architectural systems design, strengthen computer security, enhance customer service to our participants and to continue the development and maintenance of numerous applications that are utilized Department-wide.

These projects conform to our Business Automation Plan, as required by the County CIO.

JUSTIFICATION

County staffs have not been available to provide these essential functions. DPSS is now aggressively seeking to hire County personnel to fill vacant technology positions; however, it will take some time to transition the projects to County staff successfully. While we have filled some vacant positions, we still are challenged to recruit qualified County staff. Consequently, we utilize ITSSMA to supplement our existing IT staff. We have included IT items in our FY 2005-06 budget request and will be requesting additional positions in our FY 2006-07 budgets.

The current consultants need to remain on board to insure continuity until additional County positions are approved. The four selected consultants perform highly specialized assignments: developing, installing, documenting, and enhancing systems to support Office automation Department-wide. They have acquired detailed knowledge of our technical infrastructure and network topologies. In addition, they are experienced with architectural systems design. They analyze, develop critical business applications, system applications, and network configurations, and have an understanding of our business processes and procedures. Continued use of consultants will allow the Department to maintain the level of IT expertise needed that is currently unavailable, within the Department.

The services received under the ITSSMA Work Orders are essential to the effective functioning of our daily operations of the Department. We rely heavily on automation to manage our technical infrastructure; electronically combine data from various automated systems for reporting; and electronically communicate within our Department and other agencies.

FISCAL IMPACT

The total additional cost for the four Work Orders in FY 2005-06 through FY 2006-07 is estimated at \$552,378. This cost will be offset by federal/State revenues with an estimated Net County Cost (NCC) of \$48,030.

Costs for Fiscal Year 2005-06

The total estimated cost for the Work Orders in FY 2005-06 is \$433,354. This cost will be offset by federal/State revenues with an estimated NCC of \$37,681 resulting from costs associated with programs such as General Relief. Sufficient funding is included in the Department's FY 2005-06 Adopted Budget.

Costs for Fiscal Year 2006-07 thru October 31, 2006

The total estimated cost for the Work Orders in FY 2006-07 is \$119,024. This cost will be offset by federal/State revenues with an estimated NCC of \$10,349 resulting from costs associated with programs such as General Relief. Sufficient funding will be included in the Department's FY 2006-07 Budget Request.

NOTIFICATION TIMELINE

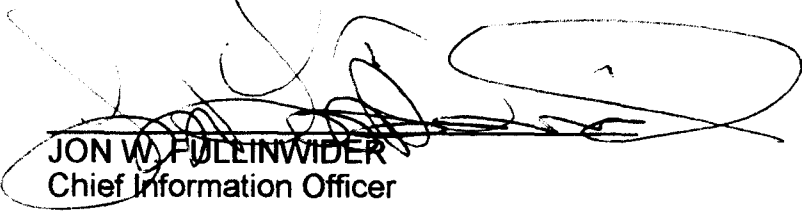
Consistent with ITSSMA policies and procedures, we are informing your Board of our intent to amend these Work Orders. In two weeks time, we will instruct ISD to execute the Work Order amendments. If there are any questions or comments, please have your staff contact Christina Nguyen, Chief, Information Technology Division at (562) 623-2100.

BY:AB:yk

Attachment

c: Executive Officer, Board of Supervisors
Chief Administrative Officer
County Counsel
Director, Internal Services Department

NOTED AND APPROVED:



JON W. FULLINWIDER
Chief Information Officer

| Attachment | | | | | | | | | |
|---|---|---------------------------------|--------------|------------|---------------------------|--------------|------------|---------------------------|----------------------|
| DEPARTMENT OF PUBLIC SOCIAL SERVICES | | | | | | | | | |
| INFORMATION TECHNOLOGY SUPPORT SERVICES AGREEMENT WORK ORDERS | | | | | | | | | |
| Work Order # | Project Name | ITSSMA Contractor | Current Term | | Current Work Order Amount | Amended Term | | Additional Project Amount | Total Project Amount |
| 1 N04-0362 | National School Lunch Program Developer | West Advance Technologies, Inc. | 11/6/2003 | 11/30/2005 | \$268,966 | 12/1/2005 | 8/30/2008 | \$81,872 | \$381,871 |
| 2 N04-0404 | DPSS Lead Technical Architect for Lotus Notes | PI Technology, Inc. | 5/17/2004 | 11/30/2005 | \$268,966 | 12/1/2005 | 9/15/2008 | \$171,570 | \$471,569 |
| 3 N04-0405 | Network Support Field Response Team | Unified Technical, Inc. | 2/1/2004 | 11/30/2005 | \$268,966 | 12/1/2005 | 10/31/2008 | \$179,740 | \$478,739 |
| 4 N04-0425 | Lead Consultant Financial Analyst | West Advance Technologies, Inc. | 5/17/2004 | 12/15/2005 | \$268,966 | 12/19/2005 | 7/15/2008 | \$119,196 | \$419,195 |
| | | TOTAL: | | | \$1,196,966 | | | \$652,378 | \$1,752,374 |